

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

Project Allocation	FY Planned Appropriations (\$ Thousands)								
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	2007 - 2011	Project Total
G-0020 Westside Police Station - Rehabilitation									
Police Cons. Const. Fund	8,347								8,347
Undetermined Funding				2,000				2,000	2,000
Gen. Imp. Cons. Const. Fund		400							400
Project Total	8,347	400		2,000				2,000	10,747
G-0037 New Prisoner Processing Center									
Certificates of Obligation			3,430	34,271				37,701	37,701
Harris County Participation	5,700								5,700
Project Total	5,700		3,430	34,271				37,701	43,401
G-0042 Vehicle Maintenance Facility - Replacement									
Undetermined Funding					5,000	1,527	8,530	15,057	15,057
Project Total					5,000	1,527	8,530	15,057	15,057
G-0058 S. Central Police Station - Replacement									
Police Cons. Const. Fund	5,891	245							6,136
Project Total	5,891	245							6,136

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G-0064 Renovation of Police Stations: NW, Central, SW & Magnolia									
Police Cons. Const. Fund	2,674								2,674
Project Total	2,674								2,674
G-0066 Roof Replacement, SE Command, Police Academy C									
Police Cons. Const. Fund	1,685	191	2,050					2,050	3,926
Project Total	1,685	191	2,050					2,050	3,926
G-0071 Abatement, Remediation & Rehabilitation									
Police Cons. Const. Fund	572	3,200							3,772
Project Total	572	3,200							3,772
G-0088 Tactical Operations and Training Center									
100 Club	100								100
Police Cons. Const. Fund	481		4,000					4,000	4,481
Undetermined Funding				1,120	7,263	7,544		15,927	15,927
Police General Fund	150								150
Project Total	731		4,000	1,120	7,263	7,544		19,927	20,658

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G-0097 Police Radio Infrastructure Upgrade									
Police Cons. Const. Fund	287	138							425
Proposed Homeland Security Grant				1,000	25,000	50,000	50,000	126,000	126,000
Project Total	287	138		1,000	25,000	50,000	50,000	126,000	126,425
G-0098 Project Support and Const. Management Services									
Undetermined Funding				100	50	50	50	250	250
Project Total				100	50	50	50	250	250
G-0101 Replacement of Property Room									
Police Cons. Const. Fund		1,131	500	6,655				7,155	8,286
Undetermined Funding				4,464				4,464	4,464
Project Total		1,131	500	11,119				11,619	12,750
G-0102 Springfellow SE Command Station Renovation									
Undetermined Funding				300	1,500			1,800	1,800
Project Total				300	1,500			1,800	1,800

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G-0103 New Police Headquarters									
Undetermined Funding						10,000	5,088	15,088	15,088
Project Total						10,000	5,088	15,088	15,088
G-0104 Code Upgrades, Various Facilities									
Undetermined Funding				501	501	501	501	2,004	2,004
Project Total				501	501	501	501	2,004	2,004
G-0105 2 New Command Stations; SW (Near Fondren) and									
Undetermined Funding					13,053	27,338	27,338	67,729	67,729
Project Total					13,053	27,338	27,338	67,729	67,729
G-0106 Crime Laboratory Facility									
Undetermined Funding				3,053	30,973			34,026	34,026
Project Total				3,053	30,973			34,026	34,026

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G-0107 Identification Division Facility									
Undetermined Funding				2,239	19,675			21,914	21,914
Project Total				2,239	19,675			21,914	21,914
G-0109 Renovation of HVAC System, HPD Communications Bldg.									
Police Cons. Const. Fund			3,436					3,436	3,436
Project Total			3,436					3,436	3,436
G-0117 Mounted Patrol Facility - Relocation									
Police Cons. Const. Fund		838	6,765					6,765	7,603
Project Total		838	6,765					6,765	7,603
G-0118 Police Headquarters Upgrade									
Undetermined Funding				3,000	3,000	1,200		7,200	7,200
Project Total				3,000	3,000	1,200		7,200	7,200

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G-0119 Building Security Improvements									
Undetermined Funding				500	2,000			2,500	2,500
Project Total				500	2,000			2,500	2,500
G-EQ Facility Improvements									
Undetermined Funding				1,120	1,120	1,344	1,679	5,263	5,263
Project Total				1,120	1,120	1,344	1,679	5,263	5,263
G-JOC BSD Job Order Contract									
Undetermined Funding				750	500	550	600	2,400	2,400
Project Total				750	500	550	600	2,400	2,400
G-SAL Salary Recovery									
Police Cons. Const. Fund	164	259	263					263	686
Undetermined Funding				263	300	350	400	1,313	1,313
Project Total	164	259	263	263	300	350	400	1,576	1,999
Total Appropriations	26,051	6,402	20,444	61,336	109,935	100,404	94,186	386,305	418,758